

Message Text

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45

ACTION MED-03

INFO OCT-01 EA-11 ISO-00 L-03 CU-04 SNM-02 ABF-01 OPR-02

OS-03 PER-05 A-01 NSC-07 EUR-25 AID-20 CIAE-00 DODE-00

SS-20 DEAE-00 /108 W

----- 127457

P 291045Z APR 74

FM AMEMBASSY BANGKOK

TO SECSTATE WASHDC PRIORITY 2813

UNCLAS BANGKOK 6931

E.O. 11652: N/A

TAGS: AMED, TH

SUBJ: AEHA YTC

1. AEHA EXECUTIVE COMMITTED APPROVED SUBMISSION OF BUDGET PROPOSALS SET FORTH BELOW FOR YTC OPERATIONS DURING FISCAL YEAR 1975.

2. PLAN A.

01 PERSONNEL & FRINGES

EXECUTIVE DIRECTOR	\$30,000
EXECUTIVE OFFICER	20,000
COUNSELLORS (7)	56,000
NIGHT ATTENDENT	5,600
EDUCATIONAL COORDINATOR	5,000
PART TIME WORKER	6,000
DIRECTOR OF DAY CARE	10,000
DIRECTOR OF OUTGACLIENT	13,000
MASTER OF SOCIAL WORK	10,000
MEDICAL CONSULTANTS & SUPPLIES	15,000
THAI SECRETARIES (2)	5,040
DRIVER	1,600
COOK/MAID	711
HOUSEGIRL	480
MAID	595
GUARD	595

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FICA 10,145

ANNUAL LEAVE (UNUSED)	7,950
01 TOTAL	\$197,716
03 EQUIPMENT	2,560
04 CONSUMABLE SUPPLIES	17,800
05 RENT	8,400
06 UTILITIES	10,736
07 MAINTENANCE & REPAIRS	2,400
08 INSURANCE	8,500
09 TRAINING COSTS	-
10 EMPLOYEES BUSINESS EXPENSES	2,220
(11) CAPITAL IMPROVEMENTS	3,000
TOTAL	\$253,332

3. PLAN B

PLAN A

LESS:

NIGHT ATTENDENT	(5,600)
CONSUMABLE SUPPLIES	(4,276)
REDUCED FICA	(297)
UTILITIES	(500)
INSURANCE	(750)
TOTAL REDUCTION	\$11,423
PLAN B TOTAL	\$241,909

4. PLAN C.

PLAN B

LESS:

REDUCTION HOURS (PART TIME WORKER)	(2,300)
REDUCED HOURS (MEDICAL CONSULTANTS)	(10,000)
REDUCED BUSINESS EXPENSES	(960)
REDUCED CAPITAL IMPROVEMENTS	(300)
REDUCED FICA	(2,063)
REDUCED ANNUAL LEAVE (UNUSED)	(2,066)
TOTAL REDUCTION	(17,689)
PLAN C TOTAL	\$224,220

5. FACILITIES OFFERED UNDER THE VARIOUS PLANS ARE AS FOLLOWS:

FACILITY	PLAN A	PLAN B	PLAN C
OUT PATIENT CARE FOR FAMILIES	X	X	X
DAY CARE FOR ADOLESCENTS	X	X	X
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GROUP THERAPY FOR ADOLESCENTS	X	X	X
GROUP THERAPY FOR ADOLESCENTS	X	X	X
GROUP THERAPY FOR MARITAL PROBLEMS	X	X	X
EVENING ADOLESCENT MEDICAL CLINIC	X1/	X1/	X2/
SCHOOL CONSULTATIONS	X	X	X
COMMUNITY CONSULTATIONS (COOPERATIVE WORK BETWEEN THAI-US AGENCIES)	X	X	
EVENING PROGRAMS	X	X	

WEEKEND PROGRAMS	X	X
RESIDENTIAL PROGRAM	X	
1/ FULL TIME (EVENINGS)		
2/ UPON CALL		

6. EXCLUDING SALARY OF EXECUTIVE DIRECTOR, ALTERNATIVE BUDGETS TOTAL \$223,332, \$211,909 AND \$194,220. USING THESE FIGURES, SPREAD BETWEEN THE HIGH AND LOW BUDGETS IS APPROXIMATELY 15 PERCENT, YET AS SHOWN IN PARA 5, SEVERAL WORTHWHILE PROGRAMS NEED TO BE SACRIFICED IF LOW BUDGET (PLANS C) IS ADOPTED.

7. TO CONSIDER BUDGET UNDER AMOUNT SET FORTH FOR PLAN C RESULTS IN A COMPARABLE SITUATION. SALARY AND FRINGE COSTS FOR TWO KEY YTC PROFESSIONALS (DR. KNOWLES AND DR. GLASSER) TOTAL OVER \$80,000. IN ADDITION, A HIGH PERCENTAGE OF OTHER YTC COSTS ARE FIXED COSTS. THUS, SMALL REDUCTIONS IN VARIABLE COSTS RESULTS IN A SIGNIFICANT REDUCTION IN YTC CAPABILITIES TO MEET ITS RESPONSIBILITIES. IT WAS UNANIMOUS VIEW OF AEHA EXECUTIVE COMMITTEE, IN APPROVING THESE BUDGET SUBMISSIONS ON APRIL 26, THAT TWO KEY PROFESSIONALS COULD FUNCTION WITH FACILITIES AND STAFF COSTING SOMEWHAT LESS THAN \$194,220 (PLAN C LESS SALARY OF EXECUTIVE DIRECTOR, BUT IF THIS WERE NECESSARY THE FALL-OFF IN YTC CAPABILITIES AND PROGRAMS WOULD BE FAR SHARPER THAN REDUCTION IN DOLLAR SAVINGS. THE RESULT WOULD BE AN UNFORTUNATE REDUCTION IN COST EFFECTIVENESS OF TWO KEY PROFESSIONAL POSITION.

8. APPROVAL OF PLAN A IS RECOMMENDED BY AEHA EXECUTIVE COMMITTEE, WITH POSSIBILITY EXPERIENCE MAY PROVE RESIDENTIAL PROGRAM SHOULD BE DISCONTINUED DURING FY 1975. SHOULD THIS HAPPEN APPROPRIATE REFUND WOULD BE MADE OF UNEXPENDED BALANCE OF \$11,423 (DIFFERENCE BETWEEN PLAN A AND B).

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NOTE BY OC/T: ORIG BANGKOK 6931 PROCESSED ADX FOR BANGKOK 6913 NAR 4/30/74. NOTE BY OC/T: DID NOT SPILL REGIONAL BUREAU. REENTER. DJS.

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Message Attributes

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